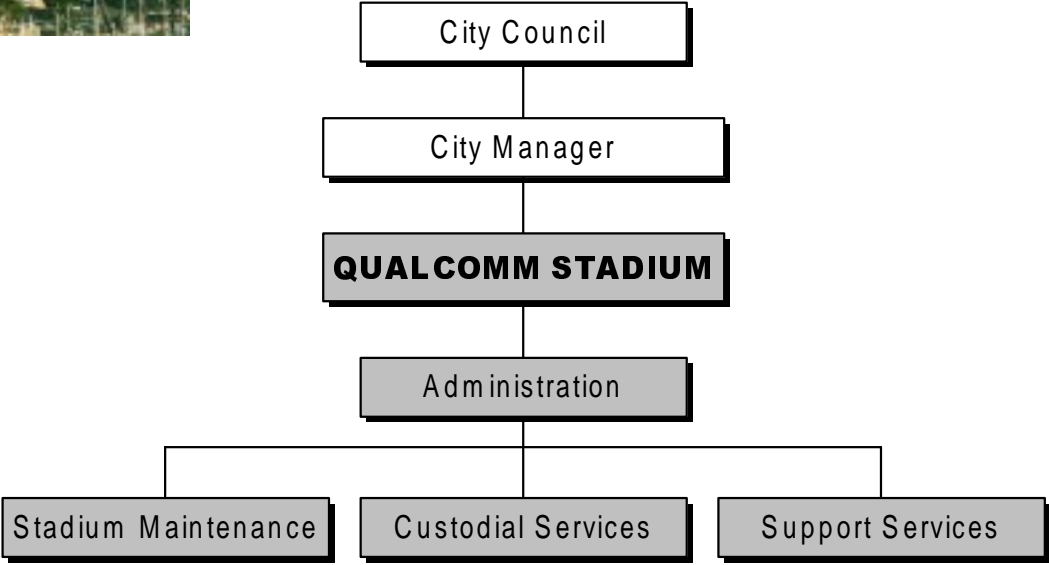


# Qualcomm Stadium

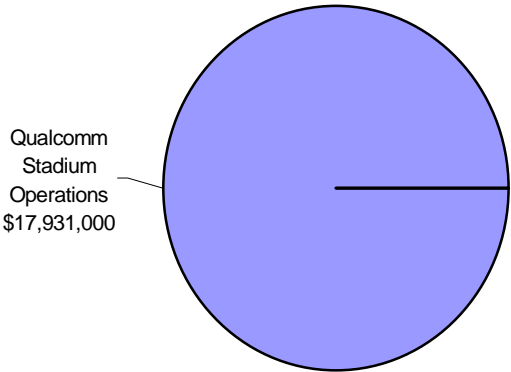


## MISSION STATEMENT

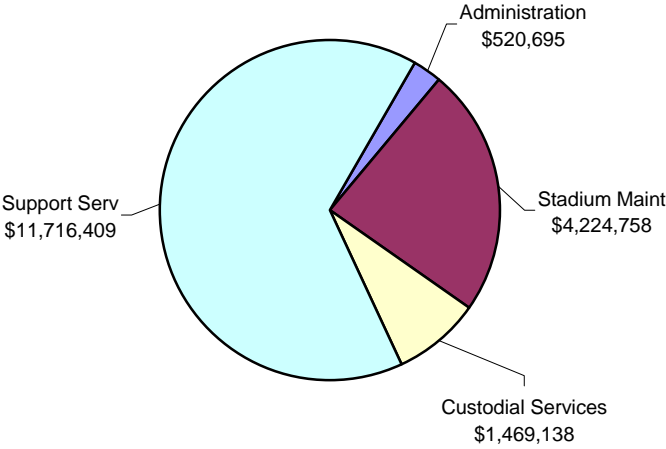
To provide a first-class facility that is safe, attractive, and has a high-quality playing field for conducting and viewing athletic and entertainment events; and to accomplish this in a cost-effective and efficient manner utilizing only Stadium-generated revenues.



## SOURCE OF FUNDS



## ALLOCATION OF FUNDS



# Qualcomm Stadium

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED <sup>(1)</sup>
Positions	49.92	49.04	50.22
Personnel Expense	\$ 3,514,184	\$ 3,302,249	\$ 3,619,366
Non-Personnel Expense	5,458,896	5,732,108	14,311,634
<b>TOTAL</b>	<b>\$ 8,973,080</b>	<b>\$ 9,034,357</b>	<b>\$ 17,931,000</b>

Stadium facility changes in FY 1998 included :

- Addition of a second video board
- Family section and kids zone for baseball
- Remodeled Stadium Club and Loge Lounge
- Field level remodeling with rubber flooring and a new food court.

## DEPARTMENT STAFFING

### STADIUM OPERATING FUND

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED <sup>(1)</sup>
Administration	4.92	5.04	5.22
Stadium Maintenance	28.75	28.75	29.75
Custodial Services	11.25	10.25	10.25
Support Services	5.00	5.00	5.00
<b>TOTAL</b>	<b>49.92</b>	<b>49.04</b>	<b>50.22</b>

## DEPARTMENT EXPENDITURES

### STADIUM OPERATING FUND

Administration	\$ 2,774,170	\$ 470,372	\$ 520,695
Stadium Maintenance	4,017,500	4,646,508	4,224,758
Custodial Services	1,314,818	1,135,262	1,469,138
Support Services	866,592	2,782,215	11,716,409
<b>TOTAL</b>	<b>\$ 8,973,080</b>	<b>\$ 9,034,357</b>	<b>\$ 17,931,000</b>

### STADIUM ACQUISITION FUND

Total Stadium Acquisition Fund	\$ 1,881,585	\$ 6,356,184	\$ -
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<sup>(1)</sup>Beginning in FY 1999, the Stadium Operating Fund and Stadium Acquisition Fund are combined.